



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Office of the Lieutenant Governor



The Office of Lieutenant Governor includes the following programs:

Administrative
Grants

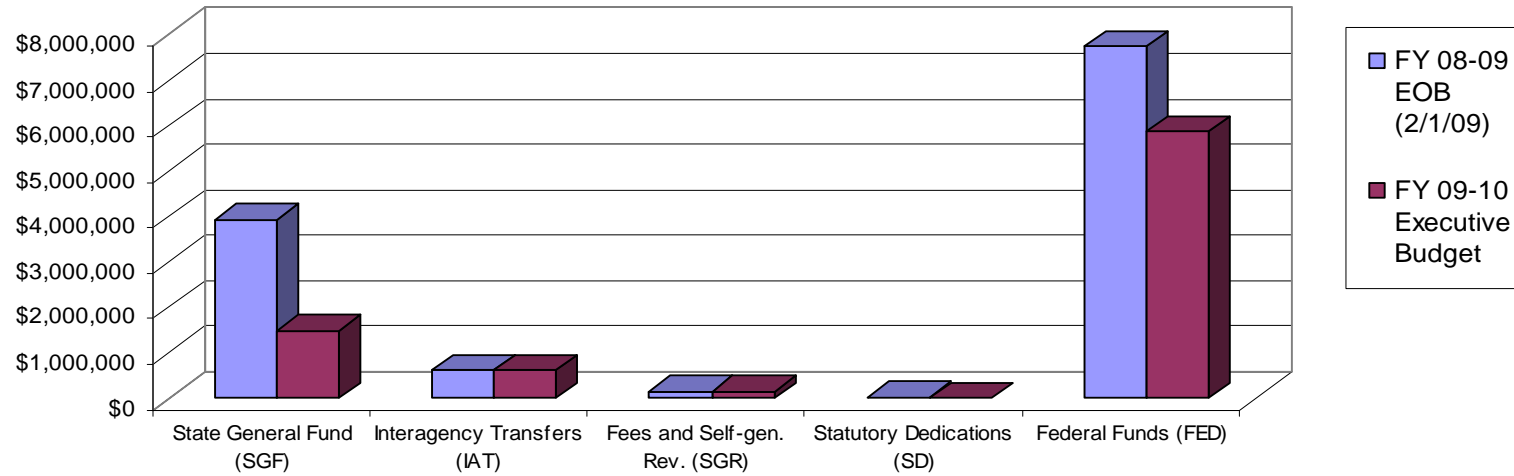


FY 09-10 Executive Budget by Means of Finance

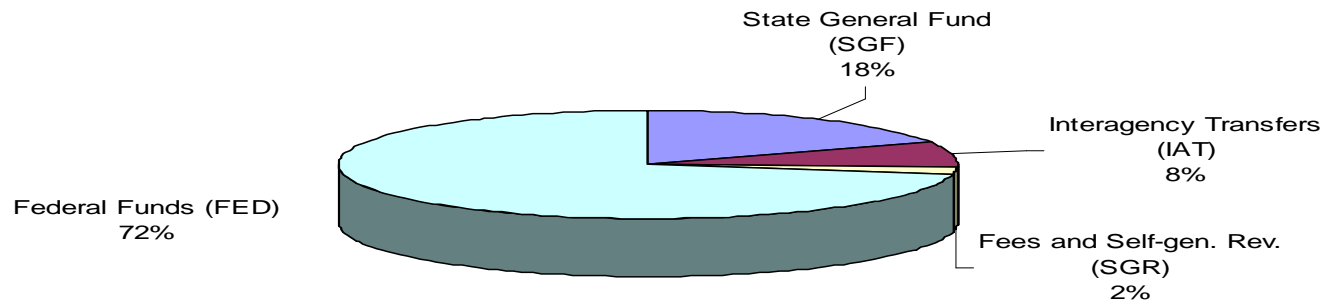
LIEUTENANT GOVERNOR					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$2,491,465	\$3,937,107	\$1,494,289	(\$2,442,818)	-62.05%
Interagency Transfers (IAT)	\$345,169	\$615,058	\$615,058	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$1,000	\$150,000	\$150,000	\$0	0.00%
Statutory Dedications (SD)	\$0	\$24,700	\$0	(\$24,700)	-100.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$6,456,290	\$7,762,922	\$5,888,469	(\$1,874,453)	-24.15%
TOTAL MOF	\$9,293,924	\$12,489,787	\$8,147,816	(\$4,341,971)	-34.76%
Authorized Positions	28	28	25	-3	-10.71%



FY 08-09 EOB (2/1/09) vs FY 09-10 Executive Budget



Lt. Governor FY 09-10 Executive Budget by Means of Finance



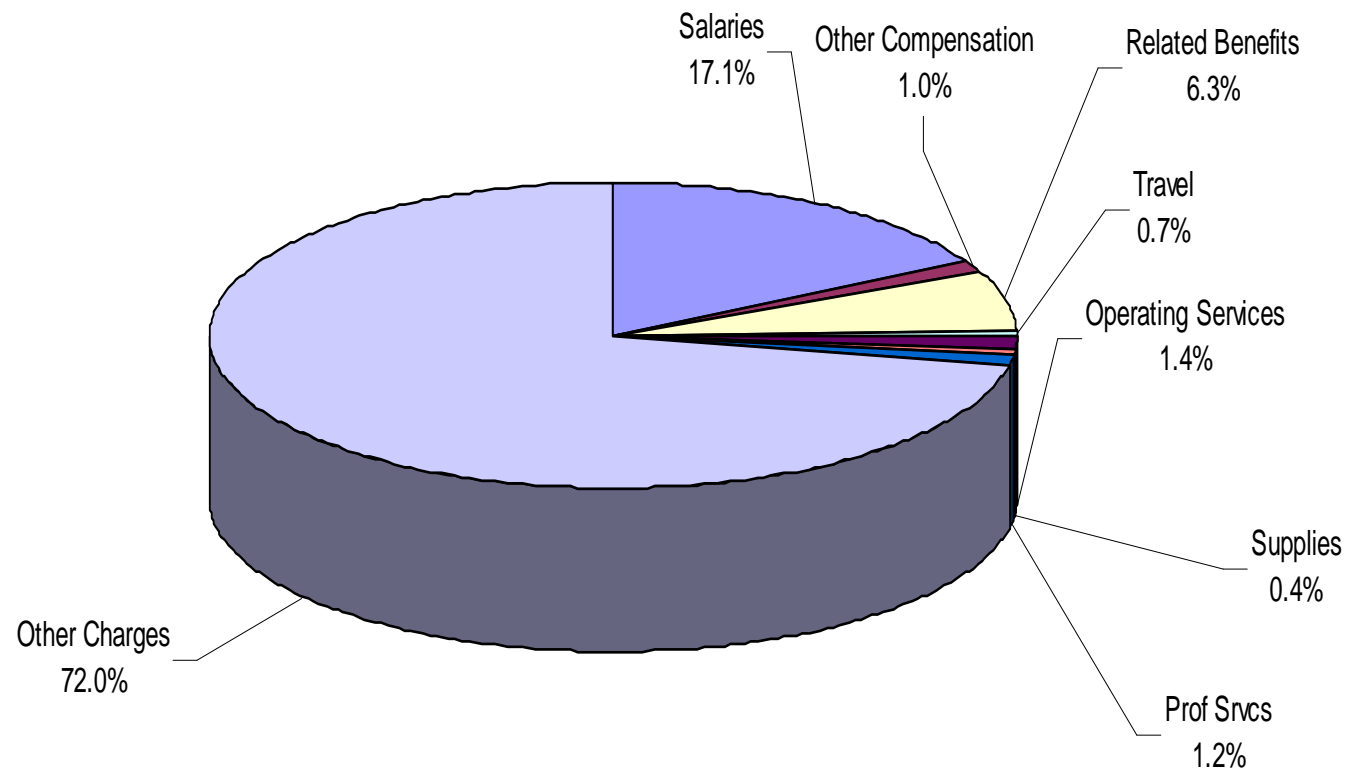


FY 09-10 Executive Budget by Expenditure

Expenditures	FY 07-08 Actual	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 898,316	\$ 1,801,533	\$ 1,389,647	\$ (411,886)	-22.9%
Other Compensation	\$ 78,506	\$ 79,392	\$ 79,392	\$ -	0.0%
Related Benefits	\$ 277,709	\$ 590,358	\$ 511,469	\$ (78,889)	-13.4%
Travel	\$ 117,881	\$ 54,000	\$ 54,000	\$ -	0.0%
Operating Services	\$ 102,678	\$ 116,962	\$ 116,962	\$ -	0.0%
Supplies	\$ 26,736	\$ 33,500	\$ 33,500	\$ -	0.0%
Prof Svcs	\$ 89,348	\$ 529,434	\$ 94,094	\$ (435,340)	0.0%
Other Charges	\$ 7,636,726	\$ 9,259,908	\$ 5,868,752	\$ (3,391,156)	-36.6%
Acq/Major Repairs	\$ 66,024	\$ 24,700	\$ -	\$ (24,700)	-100.0%
TOTAL EXP	\$ 9,293,924	\$ 12,489,787	\$ 8,147,816	\$ (4,341,971)	-34.8%



FY 09-10 Executive Budget by Expenditure





Significant Budget Changes

(\$3.1 million)	Non recurred carry forwards (\$57,745 SGF; \$3.1 million FED)
(\$303,580) SGF	Reduce funding for the salary base adjustment.
(\$391,734) SGF	Reduce funding by eliminating advertising and grants funding for the Retirement Development Commission.
(\$250,000) SGF	Reduce funding in professional services.
(\$206,928) SGF	Reduce funding and 3 positions in the Administrative program



Means of Finance Substitution

- Reduced State General Fund totaling \$1.2 million and increased Federal Funds from the American Recovery and Reinvestment Act of 2009.



Discretionary vs Non-Discretionary Funding FY09-10

Discretionary	\$7,943,222	97.49%
Non-Discretionary	\$204,594	2.51%
Total	\$8,147,816	100.00%

- The non discretionary amount contains the salary of the Lieutenant Governor and retiree insurance.



Lieutenant Governor

SALARIES/ POSITIONS

- \$1.4 million for salaries and \$.5 million for related benefits. Total Salaries and Related Benefits = \$1.9 million or 23% of the total recommended budget
- Average Salary for the Department = \$55,585
- 25 positions (all are unclassified)
- As of 3/4/09, the department had 4 vacancies
5 yr historical vacancy rate = 3 positions